

DEPARTMENTAL BUDGET INFORMATION CITY CLERK (70)

STATEMENT OF PURPOSE

The City Clerk's Office serves as the Scribe for the City Council, maintain public records, custodial duties for the Corporate Seal; certify official documents, administer oaths and take affidavits, and to perform all duties relates to the Chairpersonship of the Department of Elections and exercise other powers and duties as provided by law and addressed in the City charter of the City of Detroit.

DESCRIPTION

The Office of the City Clerk meets the goals of the agency as defined by City Charter and serves as the keeper of records on behalf of the city of Detroit, regarding the business transactions of the legislative and executive branch of government. The City Clerk also maintains the custodial role of the Corporate seal of the city and all duties including certification and administration of all official city document, oaths, affidavits, including provision for responding to citizens requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services to citizens.

Additional duties and responsibilities of the office of the City Clerk as prescribed by Charter are to serve as the Chair of Elections and perform oversight duties with the Election Department and provide general oversight in concert with the Election Commission for all elections that take place in the city of Detroit.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

• Digitizing of the City Council Red-Book

Digitizing the Red-Book would greatly improve Council members access to knowledge of upcoming events on their calendar. By converting the red-book to a digital file and placing it on a server, Council members and staff will be able to access scheduled discussions and hearings from their office/home, computers, laptops, PDA's or cellular telephones. This would allow council/staff and citizens to access knowledge of upcoming events beyond a thirty (30) day period as well.

• Records Management Archival Storage

The City Clerk's office serves as the Official Keeper of all official documents of the City of Detroit. The Clerk's office includes this initiative in the FY 2005 - 06 initiatives because each year the pressure of space and a plan for addressing storage and retrieval systems escalates. We are seeking the assistance from the University of Michigan to provide for archiving as a student project to be done at a nominal cost to the city.

• Codification Project

Implement work plan for long standing codification project. The Re-Codification project is a requirement and mandate of the City Charter to insure that the City Codes/Ordinances are in compliance with State and Federal Standards. The expected date of completion is spring 2007.

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**PLANNING FOR THE FUTURE FOR
FY 2006-07, FY 2007-08 and BEYOND**

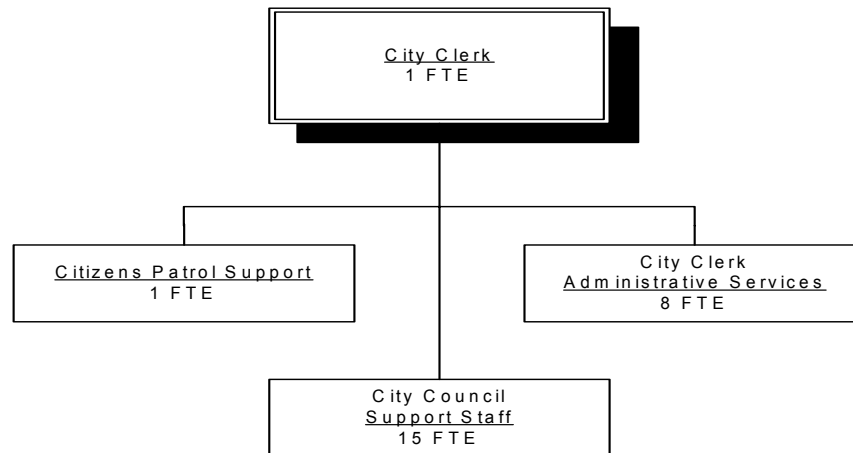
• Relocation of the City Clerk's Office

Relocation to a larger facility within the Coleman A. Young Municipal Center to accommodate adequate cubical spacing for staff members, additional storage space to access files and City Clerk Conference Room

• Laptop Initiative

Council Members would have laptops that would allow them access to line items for review at table, which would eliminate paper files and the loss of papers. Also, the Clerk would have a laptop to enter council's dispositions at table.

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PERFORMANCE MEASURES AND TARGETS

| Type of Performance Measure: List of Measures | 2004-05 Actual | 2005-06 Projection | 2006-07 Target |
|--|---------------------------|-------------------------------|---------------------------|
| Inputs: Resources Allocated or Service Demands Made | | | |
| City Council Sessions | 42 | 240 | 210 |
| Committee Meetings | 82 | 100 | 64 |
| Closed Sessions | 49 | 57 | 30 |
| Discussions Held | 402 | 420 | 530 |
| Hearings Held | 295 | 375 | 40 |
| City Council Task Force Meetings | 40 | 60 | 60 |
| Outputs: Units of Activity directed toward Goals | | | |
| Petitions Processed | 419 | 1,500 | 1500 |
| Ordinances Processed | 22 | 75 | 50 |
| Dangerous Building Hearings | 710 | 1,500 | 1500 |
| Neighborhood Enterprise Zone (NEZ) Applications | 700 | 750 | 2500 |
| Citizens' Radio Patrols | 42 | 50 | 35 |
| Nuisance Abatements Processed | 160 | 0 | 0 |

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| | Expense | Redbook | Budget Rec | | Percent |
|--------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Salary & Wages | \$ 1,417,761 | \$ 1,197,913 | \$ 1,179,408 | \$ (18,505) | -2% |
| Employee Benefits | 958,667 | 709,690 | 871,754 | 162,064 | 23% |
| Prof/Contractual | 41,022 | 48,900 | 46,988 | (1,912) | -4% |
| Operating Supplies | 241,255 | 390,000 | 40,000 | (350,000) | -90% |
| Operating Services | 1,109,340 | 1,329,743 | 1,249,546 | (80,197) | -6% |
| Capital Equipment | 2,272 | - | - | - | 0% |
| Fixed Charges | 6,594 | - | - | - | 0% |
| Other Expenses | 324 | - | 3,028 | 3,028 | 0% |
| TOTAL | \$ 3,777,235 | \$ 3,676,246 | \$ 3,390,724 | \$ (285,522) | -8% |
| POSITIONS | 27 | 29 | 25 | (4) | -14% |

REVENUES

| | 2004-05 Actual Revenue | 2005-06 Redbook | 2006-07 Mayor's Budget Rec | Variance | Variance Percent |
|-----------------|------------------------------|--------------------|----------------------------------|-------------|---------------------|
| Sales & Charges | \$ 4,318 | \$ - | \$ - | \$ - | 0% |
| TOTAL | \$ 4,318 | \$ - | \$ - | \$ - | 0% |